

HRA Business Planning

Efficiencies

No	Section	Description	Type	2017/18 £m	Notes
1	Various	Price Inflation	Service Efficiency	(71,182)	Price inflation has been removed.
2	Estate Management	Estate Caretaker	Structural Review	(18,667)	Removal of vacant position
3	Management & Support	Handy Person	Structural Review	(38,488)	This vacant position is being removed from the budget as the estate caretakers are completing this work.
4	Various	Employee Travel	Service Efficiency	(11,091)	A result of the review of essential car users and rates.
5	Management & Support	Conference/Seminars	Service Efficiency	(13,544)	A reduction in the conference budget.
6	Estate Management	Supplies & Services	Service Efficiency	(4,165)	A review of supplies and services budgets.
7	Housing Asset Management	Fleet Costs (Disabled Adaptations)	Service Efficiency	(40,000)	Capitalisation of the cost of vehicles used for the capital works on adapted properties.
8	Estate Management	Neighbourhood Housing Assistant	Structural Review	(19,310)	Removal of vacant position.
		Total HRA		(216,447)	

Investment Decisions/Cost Pressures

No	Section	Description	Type	2017/18 £m	Notes
1	Income	Service Charges	Income Pressure	311,428	Reduction in income in line with phased introduction of Service Charges
2	Housing Programmes	SHARP - Site Investigation Fees/Other Costs	Service Improvement	79,000	Revenue budget to support the cost of the SHARP which cannot be capitalised (e.g. legal fees, land valuations)
3	Estate Management	Gardens	Service Pressure	55,000	Reflective of increased contract costs
4	Estate Management	Laundry	Service Pressure	14,000	Reflective of increased contract costs
5	Estate Management	Aerials	Service Pressure	20,000	Reflective of increased contract costs
6	Estate Management	Window Cleaning	Service Pressure	10,500	Reflective of increased contract costs
7	Estate Management	Communal Cleaning		9,000	Reflective of increased contract costs
8	Housing Asset Mgmnt	Waste Removal	Service Pressure	20,000	Reflective of increased contract costs
9	Housing Asset Mgmnt	Electrical Qualifying Officer	Service Improvement	40,226	Additional position introduced to cover Health & Safety requirements
10	Management & Support	Insurance	Historic Budget Flaw	78,000	To correct a budget flaw
11	Estate Management	Revenues Manager	Service Pressure	16,772	To reflect a charge of 25% to the HRA for work on rent collection.
12	Management & Support	Apprentice Levy	Service Pressure (national policy)	37,129	New national policy (0.5% of paybill)
13	Landlord Services	Servicing & Adhoc Call Outs	Service Pressure	40,000	(e.g. smoke alarm testing, lift maintenance).
		Total HRA		731,055	
		Grand Total HRA		514,608	